

## 4100 State Council on Developmental Disabilities

The State Council on Developmental Disabilities advocates, promotes and implements policies and practices that achieve self-determination, independence, productivity, and inclusion in all aspects of community life for Californians with developmental disabilities and their families.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 State Council Planning and Administration	14.4	15.9	15.9	\$1,871	\$1,817	\$1,777
20 Community Program Development	-	-	-	1,892	1,992	1,987
40 Regional Offices and Local Area Boards	85.8	88.1	88.4	10,385	10,841	10,654
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>100.2</b>	<b>104.0</b>	<b>104.3</b>	<b>\$14,148</b>	<b>\$14,650</b>	<b>\$14,418</b>
<b>FUNDING</b>				<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0890 Federal Trust Fund				\$7,244	\$7,606	\$7,352
0995 Reimbursements				6,904	7,044	7,066
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$14,148</b>	<b>\$14,650</b>	<b>\$14,418</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Welfare and Institutions Code, Division 4.5, commencing with Section 4520; and Developmental Disabilities Assistance and Bill of Rights Act (Public Law 106-402; 42 United States Code Section 15001).

### DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• General Salary Increase and Other Employee Compensation Adjustments	\$-	\$328	-	\$-	\$366	-
• Area Board Reimbursable Workload Increase	-	97	0.8	-	119	0.9
• Carryover/Reappropriation	-	292	-	-	-	-
• Section 3.60 PERS Rate Adjustment	-	-20	-	-	-20	-
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>\$697</b>	<b>0.8</b>	<b>\$-</b>	<b>\$465</b>	<b>0.9</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$-</b>	<b>\$697</b>	<b>0.8</b>	<b>\$-</b>	<b>\$465</b>	<b>0.9</b>

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 - STATE COUNCIL PLANNING AND ADMINISTRATION

The Council and its statewide staff are responsible for developing and implementing a State Plan containing goals, objectives, activities, and projected outcomes designed to improve and enhance the availability and quality of services and support to individuals with developmental disabilities and their families. The appointed Council members ensure system coordination, monitoring, and evaluation.

#### 20 - COMMUNITY PROGRAM DEVELOPMENT

The Council administers grants to community-based organizations that fund new and innovative community program development projects to implement State Plan objectives and improve and enhance services for individuals with developmental disabilities and their families.

#### 40 - REGIONAL OFFICES AND LOCAL AREA BOARDS

In addition to implementation of State Plan activities, regional office staff provide the following services to residents of state developmental centers and state-operated community facilities:

- Individualized advocacy services through volunteers recruited by Council staff for individuals who have no legally appointed representative to assist them in making choices and decisions.
- Clients' rights advocacy services to ensure that laws, regulations, and policies pertaining to the rights of persons with developmental disabilities are observed.

\* Dollars in thousands, except in Salary Range.

## 4100 State Council on Developmental Disabilities - Continued

- Life Quality Assessments for individuals who receive community residential services and support.

Thirteen local Area Boards on Developmental Disabilities are attached to the Council for administrative purposes and assist with local advocacy, training, coordination, and implementation of State Plan objectives. Regional offices and local Area Boards report local outcomes to the Council for inclusion in reports to the federal government and the California Legislature.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>STATE COUNCIL PLANNING AND ADMINISTRATION</b>			
	State Operations:			
0890	Federal Trust Fund	<u>\$1,871</u>	<u>\$1,817</u>	<u>\$1,777</u>
	<b>Totals, State Operations</b>	<b>\$1,871</b>	<b>\$1,817</b>	<b>\$1,777</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>20</b>	<b>COMMUNITY PROGRAM DEVELOPMENT</b>			
	State Operations:			
0890	Federal Trust Fund	<u>\$1,892</u>	<u>\$1,992</u>	<u>\$1,987</u>
	<b>Totals, State Operations</b>	<b>\$1,892</b>	<b>\$1,992</b>	<b>\$1,987</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>40</b>	<b>REGIONAL OFFICES AND LOCAL AREA BOARDS</b>			
	State Operations:			
0890	Federal Trust Fund	\$3,481	\$3,797	\$3,588
0995	Reimbursements	<u>6,904</u>	<u>7,044</u>	<u>7,066</u>
	<b>Totals, State Operations</b>	<b>\$10,385</b>	<b>\$10,841</b>	<b>\$10,654</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	<u>14,148</u>	<u>14,650</u>	<u>14,418</u>
	<b>Totals, Expenditures</b>	<b>\$14,148</b>	<b>\$14,650</b>	<b>\$14,418</b>

### EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations	Positions			Expenditures		
		2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
<b>PERSONAL SERVICES</b>							
	Authorized Positions (Equals Sch. 7A)	100.2	112.3	112.3	\$5,933	\$6,559	\$6,630
	Total Adjustments	-	0.8	1.0	-	238	246
	Estimated Salary Savings	<u>-</u>	<u>-9.1</u>	<u>-9.0</u>	<u>-</u>	<u>-526</u>	<u>-518</u>
	<b>Net Totals, Salaries and Wages</b>	<b>100.2</b>	<b>104.0</b>	<b>104.3</b>	<b>\$5,933</b>	<b>\$6,271</b>	<b>\$6,358</b>
	Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,272</u>	<u>2,258</u>	<u>2,302</u>
	<b>Totals, Personal Services</b>	<b>100.2</b>	<b>104.0</b>	<b>104.3</b>	<b>\$8,205</b>	<b>\$8,529</b>	<b>\$8,660</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>							
<b>SPECIAL ITEMS OF EXPENSE</b>							
	Community Program Development				<u>\$1,892</u>	<u>\$1,992</u>	<u>\$1,987</u>
	<b>Totals, Special Items of Expense</b>				<b>\$1,892</b>	<b>\$1,992</b>	<b>\$1,987</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b>					<b>\$14,148</b>	<b>\$14,650</b>	<b>\$14,418</b>
<b>(State Operations)</b>							

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0890 Federal Trust Fund			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

**4100 State Council on Developmental Disabilities - Continued**

<b>1 STATE OPERATIONS</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
001 Budget Act appropriation	\$7,047	\$7,216	\$7,352
Allocation for employee compensation	172	129	-
Adjustment per Section 3.60	23	-9	-
Adjustment per Section 4.75 Statewide Surcharge	-2	-	-
Transfer from Item 4100-001-0890, Budget Act of 2005 per Item 4100-490, Budget Act of 2006	274	270	-
Prior year balances available:			
Item 4100-001-0890, Budget Act of 2005 as reappropriated by Item 4100-490, Budget Act of 2006	274	-	-
Transfer from Item 4100-001-0890, Budget Act of 2005 per Item 4100-490, Budget Act of 2006	-274	-	-
Item 4100-001-0890, Budget Act of 2006, as reappropriated by Item 4100-490, Budget Act of 2007	-	270	-
Transfer from Item 4100-001-0890, Budget Act of 2005 per Item 4100-490, Budget Act of 2006	-	-270	-
<b>Totals Available</b>	<b>\$7,514</b>	<b>\$7,606</b>	<b>\$7,352</b>
Balance available in subsequent years	-270	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,244</b>	<b>\$7,606</b>	<b>\$7,352</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$6,904	\$7,044	\$7,066
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$14,148</b>	<b>\$14,650</b>	<b>\$14,418</b>

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions</u>			<u>Expenditures</u>		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	100.2	112.3	112.3	\$5,933	\$6,559	\$6,630
Salary Adjustments	-	-	-	-	219	219
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Office Assistant-Typing	-	0.8	1.0	2,173 - 2,826	19	27
<b>Totals, Proposed New Positions</b>	<b>-</b>	<b>0.8</b>	<b>1.0</b>	<b>\$-</b>	<b>\$19</b>	<b>\$27</b>
<b>Total Adjustments</b>	<b>-</b>	<b>0.8</b>	<b>1.0</b>	<b>\$-</b>	<b>\$238</b>	<b>\$246</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>100.2</b>	<b>113.1</b>	<b>113.3</b>	<b>\$5,933</b>	<b>\$6,797</b>	<b>\$6,876</b>

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